

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program enforces laws, rules, and regulations for the protection of producers and the consuming public. Services include: Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. Enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1240

General	19.07	855,600	207,500	50,000	0	0	1,113,100
Dedicated	30.99	8,893,400	926,100	140,000	466,900	0	10,426,400
Total	50.06	9,749,000	1,133,600	190,000	466,900	0	11,539,500

Appropriation Adjustments

4.31 Supplemental: Not recommended. One time support for the Commodity Indemnity Account program.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

FY 2002 Total Appropriation

General	19.07	855,600	202,500	50,000	0	0	1,108,100
Dedicated	30.99	8,893,400	926,100	140,000	466,900	0	10,426,400
Total	50.06	9,749,000	1,128,600	190,000	466,900	0	11,534,500

FY 2002 Estimated Expenditures

General	19.07	855,600	202,500	50,000	0	0	1,108,100
Dedicated	30.99	8,893,400	926,100	140,000	466,900	0	10,426,400
Total	50.06	9,749,000	1,128,600	190,000	466,900	0	11,534,500

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

Agriculture, Department of
Agricultural Inspections

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8.31 Transfer Between Programs: Transfer organics program from Agricultural Inspections to Plant Industries. The transfer allows the Department to utilize existing staff for inspections rather than contract inspectors. Supervision of the program also belongs to the plant administrator.							
Dedicated	(0.28)	(82,900)	(30,600)	0	0	0	(113,500)
Total	(0.28)	(82,900)	(30,600)	0	0	0	(113,500)
8.32 Transfer Between Programs: Transfer the hops program to Plant Industries.							
Dedicated	(0.50)	(50,000)	(6,900)	0	0	0	(56,900)
Total	(0.50)	(50,000)	(6,900)	0	0	0	(56,900)
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(50,000)	0	0	(50,000)
Dedicated	0.00	0	0	(140,000)	0	0	(140,000)
Total	0.00	0	0	(190,000)	0	0	(190,000)
8.51 Base Reduction							
Dedicated	0.00	(850,000)	(100,000)	0	(50,000)	0	(1,000,000)
Total	0.00	(850,000)	(100,000)	0	(50,000)	0	(1,000,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(0.75)	(47,600)	(10,000)	0	0	0	(57,600)
Total	(0.75)	(47,600)	(10,000)	0	0	0	(57,600)
FY 2003 Base							
General	18.32	808,000	197,500	0	0	0	1,005,500
Dedicated	30.21	7,910,500	788,600	0	416,900	0	9,116,000
Total	48.53	8,718,500	986,100	0	416,900	0	10,121,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	5,300	0	0	0	0	5,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Eight desktop computers and four vehicles.							
Dedicated	0.00	0	0	102,000	0	0	102,000
Total	0.00	0	0	102,000	0	0	102,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(4,400)	0	0	0	(4,400)
Total	0.00	0	(4,400)	0	0	0	(4,400)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	18.32	813,200	197,500	0	0	0	1,010,700
Dedicated	30.21	7,910,600	784,200	102,000	416,900	0	9,213,700
Total	48.53	8,723,800	981,700	102,000	416,900	0	10,224,400
FY 2003 Total Governor's Recommendation							
General	18.32	813,200	197,500	0	0	0	1,010,700
Dedicated	30.21	7,910,600	784,200	102,000	416,900	0	9,213,700
Total	48.53	8,723,800	981,700	102,000	416,900	0	10,224,400